

**STATE OF TENNESSEE  
 COUNTY - BY - COUNTY ANALYSIS  
 HAMBLLEN COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
<b>Schedule A-1 and A-2 - State Tax Collections</b>	\$5,705,200	\$5,942,000	\$6,060,800
<b>Schedule B - K-12 Education</b>	30,291,600	36,132,300	36,540,600
<b>Schedule C - Health and Social Services</b>	29,569,300	35,094,700	34,475,100
<b>Schedule D - Law, Safety and Corrections</b>	4,014,100	4,692,500	4,649,000
<b>Schedule E - Recreation, Tourism and Preservation</b>	2,887,500	4,285,500	3,194,900
<b>Schedule F - Economic Development and Higher Education</b>	18,412,600	20,662,500	17,729,600
<b>Schedule G - Capital Outlay</b>	-	-	940,000
<b>Schedule H - Transportation</b>	8,537,000	2,191,200	1,206,300
<b>Total</b>	<u><u>\$99,417,300</u></u>	<u><u>\$109,000,700</u></u>	<u><u>\$104,796,300</u></u>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HAMBLLEN COUNTY</b></p>
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<u>2007-2008 City Taxes</u>	<u>Morristown</u>
Income	\$221,000
Gas and Motor Fuel	786,700
Beer	14,100
TVA Replacement	239,500
Sales	1,857,500
Mixed Drink	27,100
Excise	58,600
<b>2007-2008 Total</b>	<u><u>\$3,204,500</u></u>
<b>Proj. 2008-2009</b>	<u><u>\$3,268,600</u></u>

<u>2007-2008 County Taxes</u>	<u>Hamblen County</u>
Gas and Motor Fuel	\$1,718,000
Severance	-
Mixed Drink	-
Income	126,600
Beer	19,300
Alcoholic Beverage	61,300
TVA Replacement	700,200
Excise	112,100
<b>2007-2008 Total</b>	<u><u>\$2,737,500</u></u>
<b>Proj. 2008-2009 Total</b>	<u><u>\$2,792,300</u></u>

<b>Total County</b>	\$2,737,500
<b>Total City</b>	<u><u>\$3,204,500</u></u>
<b>2007-2008 Total:</b>	<u><u>\$5,942,000</u></u>
<b>Total County</b>	\$2,792,300
<b>Total City</b>	<u><u>\$3,268,600</u></u>
<b>Projected</b>	
<b>2008-2009 Total:</b>	<u><u>\$6,060,800</u></u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HAMBLLEN COUNTY</b>
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<u>2006-2007 City Taxes</u>	<u>Morristown</u>
Income	\$147,200
Gas and Motor Fuel	770,000
Beer	13,600
TVA Replacement	210,800
Sales	1,814,400
Mixed Drinks	35,400
Excise	79,400
<b>2006-2007 Total</b>	<b><u><u>\$3,070,800</u></u></b>

<u>2006-2007 County Taxes</u>	<u>Hamblen County</u>
Gas and Motor Fuel	\$1,687,200
Severance	-
Mixed Drink	-
Income	92,600
Beer	18,800
Alcoholic Beverage	57,900
TVA Replacement	624,800
Excise	153,100
<b>2006-2007 Total</b>	<b><u><u>\$2,634,400</u></u></b>

<b>Total County</b>	<b>\$2,634,400</b>
<b>Total City</b>	<b>\$3,070,800</b>
<b>2006-2007 Total:</b>	<b><u><u>\$5,705,200</u></u></b>

<p align="center"><b>K-12 EDUCATION APPROPRIATIONS OF HAMBLÉN COUNTY</b></p>
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<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Basic Education Program	\$29,175,000	\$34,680,000	\$34,970,000
Career Ladder	480,400	424,300	424,300
Child Nutrition Program	55,400	56,400	56,400
Coordinated School Health Program	-	105,000	105,000
Driver Education	19,100	28,000	28,000
Early Childhood Education	-	321,500	333,700
Extended Contract	194,500	194,500	194,500
Family Resource Centers	66,600	66,600	66,600
Infant and Parent Services	255,000	229,600	317,700
Safe Schools	45,600	26,400	44,400
<b>Total</b>	<u>\$30,291,600</u>	<u>\$36,132,300</u>	<u>\$36,540,600</u>

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF HAMBLLEN COUNTY</b>
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<b>State Agency Benefit</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$460,300	\$464,400	\$482,000
Child & Family Management	1,282,200	1,579,700	1,586,300
Custody Services	525,500	553,900	551,800
Family Support Services	141,500	80,700	78,000
Needs Assessment	53,800	92,000	92,000
<b>COMMISSION ON AGING</b>			
Home and Community Based Services	51,000	61,600	118,800
Homemaker Program	11,300	12,800	12,000
Senior Citizens Centers	12,600	12,600	12,600
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	10,600	10,600	10,600
<b>HEALTH</b>			
Health Services	1,165,500	1,577,100	1,335,600
Laboratory Services	97,100	88,300	88,500
Licensure & Regulation	70,900	185,400	191,100
Office of Policy, Planning, and Assessment	38,800	52,200	52,200
<b>HUMAN SERVICES</b>			
Child Care Benefits	45,600	52,800	87,700
Child Support	-	88,600	88,700
Community Services	11,800	33,100	19,900
Family Assistance Services	1,808,400	2,277,900	2,040,200
Field Operations	103,600	118,400	114,100
Temporary Cash Assistance	214,000	224,400	131,200
Vocational Rehabilitation	73,100	90,000	84,100
<b>MENTAL HEALTH &amp; DEV. DISABILITIES</b>			
Alcohol and Drug Treatment and Prevention Services	33,300	-	11,000
<b>MENTAL RETARDATION</b>			
Community Mental Retardation Programs	622,000	713,100	724,900
<b>TENNCARE</b>			
TennCare Long-term Care Services	2,934,400	4,354,300	4,294,900
TennCare Program Services	15,580,900	17,838,800	17,797,500
TennCare Waiver and Crossover Services	3,928,900	4,193,400	4,110,900
<b>TENNESSEE TAX REBATE PROGRAM</b>	199,800	249,300	274,200
<b>VETERANS AFFAIRS</b>			
Field Offices	77,400	74,300	69,300
<b>Total</b>	<b>\$29,569,300</b>	<b>\$35,094,700</b>	<b>\$34,475,100</b>

<p style="text-align: center;"><b>LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF HAMBLLEN COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$259,600	\$262,200	\$300,400
Fire and Codes Enforcement Academy	44,000	46,900	44,500
Firefighters' Pay Supplement	39,600	54,000	55,200
Law Enforcement Training Academy	6,600	5,100	5,000
Police Pay Supplement	63,600	61,200	63,000
CORRECTION			
State Prosecutions	612,600	734,200	675,900
COURT SYSTEM			
Appellate and Trial Courts	533,500	590,200	573,700
Civil Legal Representation	44,800	43,800	43,800
Indigent Defendant's Counsel	187,200	291,900	291,900
CRIMINAL INJURIES COMPENSATION FUND	20,800	69,600	56,000
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	564,500	656,300	664,200
FINANCE & ADMINISTRATION			
Drug Courts Grants	16,900	20,000	50,000
MILITARY			
Armories Maintenance	700	3,200	700
Armories Utilities	14,800	8,800	14,800
Tennessee Army National Guard	700	900	700
PROBATION & PAROLE			
Adult Field Services	637,700	714,900	714,900
Community Correction Programs	71,500	72,500	72,500
PUBLIC DEFENDERS	369,700	401,700	426,000
SAFETY			
Driver Control	50,800	121,100	30,100
Law Enforcement	297,600	332,600	354,600
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	176,900	201,400	211,100
<b>Total</b>	<u><u>\$4,014,100</u></u>	<u><u>\$4,692,500</u></u>	<u><u>\$4,649,000</u></u>

<b>RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF HAMBLÉN COUNTY</b>
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$73,000	\$151,600	\$27,900
Environment	886,100	1,178,000	1,185,200
Parks	670,700	705,600	689,200
SECRETARY OF STATE			
Archives Grants	1,500	-	-
Community Enhancement Grants	-	227,500	-
Regional Libraries	534,000	569,500	569,500
TENNESSEE ARTS COMMISSION GRANTS	53,000	44,200	44,000
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	667,200	1,407,100	677,100
<b>Total</b>	<u>\$2,887,500</u>	<u>\$4,285,500</u>	<u>\$3,194,900</u>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF HAMBLLEN COUNTY</b></p>
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<b>State Agency Benefit</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$20,200	\$139,700	\$92,900
Agricultural Resources Conservation Fund	35,300	33,900	35,900
Forestry Operations	138,600	213,100	184,100
Soil Conservation Districts	2,600	2,600	2,600
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	22,200	40,700	40,700
Development District Grants	6,600	8,100	8,100
FastTrack Development Program	1,212,800	1,264,900	120,000
<b>HIGHER EDUCATION</b>			
Centers of Emphasis	102,500	107,300	102,900
Tennessee Technology Centers	3,610,300	5,005,900	3,690,800
UT Agricultural Extension Service	95,000	82,200	78,600
UT County Technical Assistance Service	8,300	9,000	8,900
UT Institute for Public Service	121,700	128,000	126,100
UT Municipal Technical Advisory Service	14,500	20,800	20,400
Walters State CC	12,821,400	13,339,300	12,960,800
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	33,000	61,900	52,000
Labor Standards	11,100	12,200	12,200
TOSHA	36,400	49,600	49,600
Workers' Compensation	120,100	143,300	143,000
<b>Total</b>	<b>\$18,412,600</b>	<b>\$20,662,500</b>	<b>\$17,729,600</b>



**CAPITAL OUTLAY  
FISCAL YEAR 2008-2009 APPROPRIATIONS  
OF HAMBLLEN COUNTY**

<b>Project</b>	<b>Total State Dollars</b>
Morristown Tennessee Technology Center - Roof Replacements	\$440,000
Walters State Community College - Business and Technology Center	500,000
<b>Total</b>	<b>\$940,000</b>

<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF HAMBLLEN COUNTY</b></p>
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<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$61,800	\$50,200	\$50,200
Highway Betterments and Maintenance	755,000	917,900	921,000
Safe Growth Grants	35,000	35,000	41,900
State Aid	165,200	188,100	193,200
Total Highway Construction	7,520,000	1,000,000	-
<b>Total</b>	<u><u>\$8,537,000</u></u>	<u><u>\$2,191,200</u></u>	<u><u>\$1,206,300</u></u>